

State of Washington

Activity Summary By Agency

Agency: Department of Corrections

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$512,874,674	\$16,079,593	\$528,954,267	5,044.4

Activity / Function: Custody

Statewide Category: Public Safety and Criminal Justice

Purpose: Custody includes all inmate custody, community supervision, work training release, classification, work crews, and prisoner transport costs.

Activity / Function: Facility Maintenance

\$74,201,450 \$0 \$74,201,450 326.2

Statewide Category: Public Safety and Criminal Justice

Purpose: Facility Maintenance includes utilities, carpentry, painting, electrical and electronics, plumbing, mechanics, welding, grounds maintenance, vehicle and marine operations, and other plant management.

Activity / Function: Food Service/Offender Maintenance

\$84,914,488 \$4,277,001 \$89,191,489 438.7

Statewide Category: Public Safety and Criminal Justice

Purpose: This activity includes offender records and identification, food, clothing, laundry, and janitorial services.

Activity / Function: Health Care

\$125,303,130 \$8,532,588 \$133,835,718 565.0

Statewide Category: Health Services

Purpose: Health Care services include offender medical, mental health, dental, and chemical dependency costs.

Activity / Function: Offender Programs

\$70,599,387 \$3,577,886 \$74,177,273 326.7

Statewide Category: Public Safety and Criminal Justice

Purpose: Offender Programs include sex offender treatment, correctional industries work programs (appropriated funding), programming at the work ethic camp, legal assistance and library resources, education, religion, the offender grievance process, and management of such programs.

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\$43,972,430	\$0	\$43,972,430	0.0

Activity / Function: Other Government Fees**Statewide Category:** Government Administration and Support

Purpose: Other Government Fees include payment for services received from the Office of Minority and Women Business Enterprises, Office of the Attorney General, Department of Information Services, Department of Personnel, Employment Security Department (unemployment compensation), Office of the State Auditor, Office of the Secretary of State (archives), and the Department of General Administration (risk management, facilities and services, procurement, and consolidated mail). This category also includes payments to local governments for one-time and on-going impacts.

Activity / Function: Support Operations	\$144,904,003	\$10,431,350	\$155,335,353	928.0
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Statewide Category: Public Safety and Criminal Justice

Purpose: Support Operations include information systems, safety operations, personnel services, employee training, victim and witness notification, community protection, community partnership, volunteer programs, business and financial operations, purchasing and warehouse operations, publications, contracts and regulations, planning and research, and administration and other support.

Total Reported:	7	TOTALS	\$1,056,769,562	\$42,898,418	\$1,099,667,980	7,629.0
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